

Budget at a Glance 2018-19



USD 234 - Ft. Scott



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Summary of Total Expenditures By Function (All Funds)

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	11,780,410	56%	12,619,604	55%	7%	13,948,101	54%	11%
Student Support Services	724,810	3%	865,566	4%	19%	913,109	4%	5%
Instructional Support Services	452,645	2%	663,406	3%	47%	766,121	3%	15%
Administration & Support	1,825,944	9%	1,809,330	8%	-1%	1,859,420	7%	3%
Operations & Maintenance	1,771,236	8%	1,973,177	9%	11%	2,282,381	9%	16%
Transportation	958,883	5%	1,156,098	5%	21%	1,278,546	5%	11%
Food Services	826,806	4%	915,897	4%	11%	982,106	4%	7%
Capital Improvements	217,606	1%	183,626	1%	-16%	1,135,538	4%	518%
Debt Services	2,321,900	11%	2,795,350	12%	20%	2,786,600	11%	0%
Other Costs	30,076	0%	44,472	0%	48%	0	0%	-100%
Total Expenditures*	20,910,316	100%	23,026,526	100%	10%	25,951,922	100%	13%
Amount per Pupil	\$11,608		\$12,353		6%	\$13,848		12%
Current Expenditures**	17,422,566	100%	18,809,411	100%	8%	20,939,596	100%	11%
Amount per Pupil	\$9,672		\$10,091		4%	\$11,174		11%

Percent of Expenditures

Instruction*** (Total Expenditures)	11,772,003	56%	12,594,947	55%	-1%	13,918,751	54%	-1%
Instruction*** (Current Expenditures)	11,772,003	68%	12,594,947	67%	-1%	13,918,751	66%	-1%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr old), At Risk(K-12), virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERs Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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Note: Percentages on charts are within +/-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services - 5100
- Transfers - 5200

